

DISTRICT ATTORNEY

BUDGET UNIT: CONSOLIDATED – SPECIAL REVENUE

I. GENERAL PROGRAM STATEMENT

This is a summary of five special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; and Real Estate Fraud.

Revenue for these units is received from trust funds which transfer monies as needed to the special revenue funds. Each unit represents a self-funded program. No county general funds are used.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	2,979,555	3,932,541	3,199,009	3,513,937
Total Revenue	2,740,254	3,487,826	3,520,183	2,748,449
Fund Balance		444,715		765,488
Budgeted Staffing		35.0		32.0

GROUP: Law and Justice			FUNCTION: Public Protection	
DEPARTMENT: District Attorney - Special Revenue Funds			ACTIVITY: Judicial	
FUND : Special Revenue Funds - Consolidated				

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Salaries and Benefits	2,618,166	2,670,030	2,670,030	(111,456)	2,558,574
Services and Supplies	557,838	687,429	687,429	(48,005)	639,424
Equipment	23,005	25,000	25,000	(25,000)	-
Transfers	-	-	-	3,400	3,400
Contingencies	-	550,082	550,082	(237,543)	312,539
Total Appropriation	3,199,009	3,932,541	3,932,541	(418,604)	3,513,937
Revenue					
Fines & Forfeitures	2,773,025	1,060,650	1,060,650	12,720	1,073,370
Use of Money & Property	11,474	-	-	-	-
Current Services	668,156	929,909	929,909	(202,546)	727,363
State, Federal or Gov't Aid	65,000	1,296,785	1,296,785	(128,531)	1,168,254
Other Revenue	2,528	200,482	200,482	(421,020)	(220,538)
Total Revenue	3,520,183	3,487,826	3,487,826	(739,377)	2,748,449
Fund Balance		444,715	444,715	320,773	765,488
Budgeted Staffing		35.0	35.0	(3.0)	32.0

Board Approved Changes to Base Budget	
Salaries and Benefits	(111,456) Consolidated adjustments
	<u>(111,456)</u>
Services and Supplies	(48,005) Consolidated adjustments
	<u>(48,005)</u>
Equipment	(25,000) Consolidated adjustments
	<u>(25,000)</u>
Transfers	3,400 Consolidated adjustments
	<u>3,400</u>
Contingencies	(237,543) Consolidated adjustments
	<u>(237,543)</u>
Total Appropriation	<u>(418,604)</u>
Fines and Forfeitures	12,720
Current Services	(202,546)
State/Federal Aid	(128,531) Consolidated adjustments
Other Revenue	(421,020) Consolidated adjustments
Total Revenue	<u>(739,377)</u>
Fund Balance	<u>320,773</u>